

Secretary of State

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
Administration	1,954,900	1,933,400	2,309,600	2,175,800	2,090,100
Commission on Uniform Laws	28,800	23,500	28,600	30,000	30,000
Total:	1,983,700	1,956,900	2,338,200	2,205,800	2,120,100
BY FUND CATEGORY					
General	1,983,700	1,956,900	2,338,200	2,205,800	2,120,100
Percent Change:		(1.4%)	19.5%	(5.7%)	(9.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,615,500	1,477,100	1,665,400	1,772,600	1,766,500
Operating Expenditures	353,200	438,000	607,800	399,200	353,600
Capital Outlay	15,000	41,800	5,000	34,000	0
Trustee/Benefit	0	0	60,000	0	0
Total:	1,983,700	1,956,900	2,338,200	2,205,800	2,120,100
Full-Time Positions (FTP)	31.00	31.00	31.00	31.00	31.00

Division Description

There are two budgeted programs in this division of the Office of the Secretary of State:

ADMINISTRATION

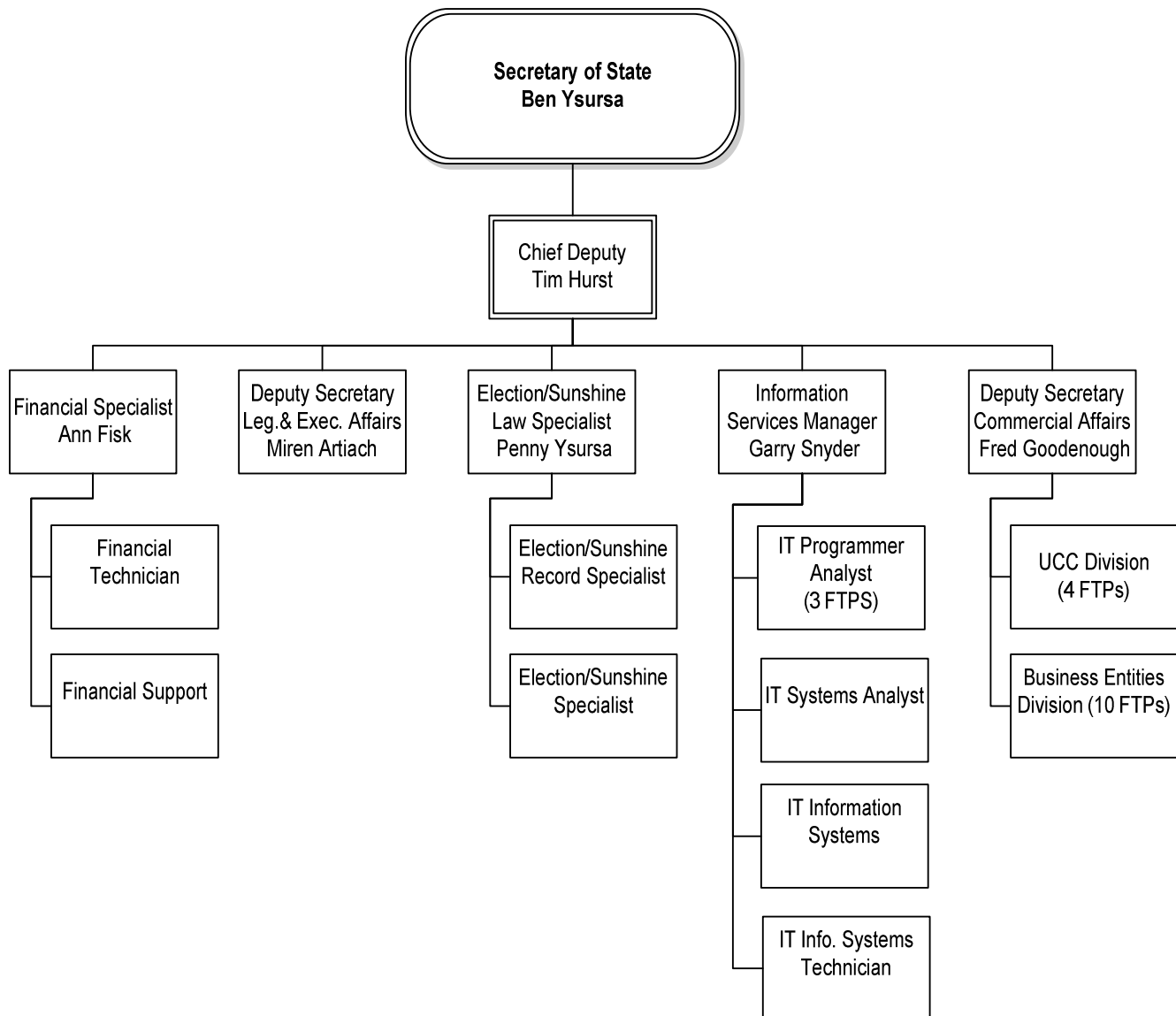
The Administration program performs all the constitutional and statutory functions of the Office of the Secretary of State including registering the official acts of the Legislature and the Governor, administering and certifying elections, maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments, administering the Sunshine Law, and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. [Statutory Authority: Idaho Code §67-901 et seq.]

COMMISSION ON UNIFORM LAWS

The Commission on Uniform Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. [Statutory Authority: Idaho Code §67-1701 et seq.]

Secretary of State Agency Profile

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Sources of Funds

**FY 2005
Original**

General Funds (0001): individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.

\$2,338,200

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	31.00	2,338,200	2,338,200	31.00	2,338,200	2,338,200
HB 805 One-time 1% Salary Increase	0.00	13,100	13,100	0.00	13,100	13,100
Governor's Rescission	0.00	0	0	0.00	(1,300)	(1,300)
FY 2005 Total Appropriation	31.00	2,351,300	2,351,300	31.00	2,350,000	2,350,000
Removal of One-Time Expenditures	0.00	(378,100)	(378,100)	0.00	(377,300)	(377,300)
Base Adjustments	0.00	0	0	0.00	500	500
FY 2006 Base	31.00	1,973,200	1,973,200	31.00	1,973,200	1,973,200
Benefit Costs	0.00	27,200	27,200	0.00	21,100	21,100
Inflationary Adjustments	0.00	3,600	3,600	0.00	0	0
Replacement Items	0.00	34,000	34,000	0.00	0	0
Nonstandard Adjustments	0.00	800	800	0.00	800	800
Change in Employee Compensation	0.00	13,700	13,700	0.00	13,700	13,700
27th Payroll	0.00	56,300	56,300	0.00	56,300	56,300
FY 2006 Program Maintenance	31.00	2,108,800	2,108,800	31.00	2,065,100	2,065,100
1. Idaho Blue Book	0.00	55,000	55,000	0.00	55,000	55,000
2. IT Training	0.00	35,000	35,000	0.00	0	0
3. IT Consulting	0.00	7,000	7,000	0.00	0	0
FY 2006 Total	31.00	2,205,800	2,205,800	31.00	2,120,100	2,120,100
Change from Original Appropriation	0.00	(132,400)	(132,400)	0.00	(218,100)	(218,100)
% Change from Original Appropriation		(5.7%)	(5.7%)		(9.3%)	(9.3%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	31.00	2,338,200	0	0	2,338,200
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	13,100	0	0	13,100
Governor's Recommendation	0.00	13,100	0	0	13,100
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(1,300)	0	0	(1,300)
FY 2005 Total Appropriation					
Agency Request	31.00	2,351,300	0	0	2,351,300
Governor's Recommendation	31.00	2,350,000	0	0	2,350,000
Removal of One-Time Expenditures					
Reflects removal of funding for one-time salary increase, one-time election costs, and one-time capital outlay.					
Agency Request	0.00	(378,100)	0	0	(378,100)
Governor's Recommendation	0.00	(377,300)	0	0	(377,300)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	500	0	0	500
FY 2006 Base					
Agency Request	31.00	1,973,200	0	0	1,973,200
Governor's Recommendation	31.00	1,973,200	0	0	1,973,200
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	27,200	0	0	27,200
<i>The Governor does not recommend increases related to changes in the Public Employee Retirement System.</i>					
Governor's Recommendation	0.00	21,100	0	0	21,100
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures payments.					
Agency Request	0.00	3,600	0	0	3,600
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Capital Outlay: 4 office cubicles (\$14,000), 10 PCs (\$10,000), and 1 air conditioner (\$10,000).					
Agency Request	0.00	34,000	0	0	34,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Reflects \$1,400 for additional costs relating to participation in the annual National Conference of Commissioners on Uniform State Laws. Also included are changes in State Controller and State Treasurer services, and property and casualty insurance premiums.					
Agency Request	0.00	800	0	0	800
Governor's Recommendation	0.00	800	0	0	800
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	13,700	0	0	13,700
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	13,700	0	0	13,700
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	56,300	0	0	56,300
Governor's Recommendation	0.00	56,300	0	0	56,300
FY 2006 Program Maintenance					
Agency Request	31.00	2,108,800	0	0	2,108,800
Governor's Recommendation	31.00	2,065,100	0	0	2,065,100
1. Idaho Blue Book					
This enhancement would provide the Secretary of State with \$10,000 in one-time personnel costs and \$45,000 in one-time operating expenses for the compilation and publication of the biennial Idaho Blue Book. The Secretary of State is required to publish this book per Idaho Code §67-915.					
Agency Request	0.00	55,000	0	0	55,000
Governor's Recommendation	0.00	55,000	0	0	55,000
2. IT Training					
This enhancement would provide \$35,000 in one-time funds for training to support database, online applications servers, and Microsoft Office suite and Windows 2003 network software.					
Agency Request	0.00	35,000	0	0	35,000
<i>The Governor did not choose to make a recommendation on this enhancement.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. IT Consulting					
This enhancement would provide \$7,000 in one-time funds for consulting costs to design a new imaging system. The currently deployed technology is obsolete. The software vendor who licenses and supports the image capture and storage engine used on the agency's system will no longer provide support after October 2005.					
Agency Request	0.00	7,000	0	0	7,000
<i>The Governor did not choose to make a recommendation on this enhancement.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Total					
Agency Request	31.00	2,205,800	0	0	2,205,800
<i>Governor's Recommendation</i>	<i>31.00</i>	<i>2,120,100</i>	<i>0</i>	<i>0</i>	<i>2,120,100</i>
Agency Request					
Change from Original App	0.00	(132,400)	0	0	(132,400)
% Change from Original App	0.0%	(5.7%)			(5.7%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(218,100)</i>	<i>0</i>	<i>0</i>	<i>(218,100)</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(9.3%)</i>			<i>(9.3%)</i>